

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-01 General Govt: Admin/Finance

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13Manager Recommends	Budget Comm Recommends	Select Board Recommends
0101-0101 Full Time Salaries	493,500	466,643	378,000	384,049	384,049	384,049	384,049
0101-0105 Part Time Salaries	18,500	10,940	10,500	12,500	12,500	12,500	12,500
0101-0501 FICA & Medicare	39,200	37,716	29,500	30,336	30,336	30,336	30,336
0101-0505 Retirement/ICMA	21,800	21,765	18,000	18,000	18,000	18,000	18,000
0101-0510 Medical Insurance	133,000	118,337	103,000	110,000	110,000	110,000	110,000
0101-0515 Employee Assist prog	600	720	700	1,300	1,300	1,300	1,300
0101-1001 Office Supplies	12,000	11,680	13,000	12,500	12,500	12,500	12,500
0101-1003 Postage	14,500	13,427	14,500	14,500	14,500	14,500	14,500
0101-1004 Advertisement & Recruiting	5,000	5,469	5,500	5,000	5,000	5,000	5,000
0101-1005 Dues & Publications	3,800	2,690	3,800	3,800	3,800	3,800	3,800
0101-1201 Mileage	4,600	3,940	3,600	3,400	3,400	3,400	3,400
0101-1202 Professional Development	4,300	6,190	4,000	5,000	5,000	5,000	5,000
0101-1210 Liens & Discharges	3,000	4,412	4,000	4,000	4,000	4,000	4,000
0101-1211 Elections	9,550	9,744	10,600	13,000	13,000	13,000	13,000
0101-1212 Brd of Voter Registration	1,870	1,564	1,400	0	0	0	0
0101-1214 Town Clock	1,400	1,288	1,400	1,400	1,400	1,400	1,400
0101-1520 Communications	2,800	2,574	2,500	2,750	2,750	2,750	2,750
0101-3011 Printing	8,000	6,763	7,500	7,000	7,000	7,000	7,000
0101-3012 Organization Dues	8,600	8,894	8,400	8,400	8,400	8,400	8,400
0101-3013 Equip Maint Agreements	8,500	9,962	9,300	9,600	9,600	9,600	9,600
0101-3025 Auditor	20,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Adm/Finance/Codes/ Assessing	814,520	762,717	647,200	664,535	664,535	664,535	664,535
						2.7% Change over FY12	

NOTE: As of July 1, 2011, Codes/Planner and associated administrative staff were accounted for in the Planning & Development Department, along with any mileage & professional development. All office costs remain under Administration.

0101-0101 Full Time Salaries

All administrative, finance, & assessing staff. Codes/Planner and staff have moved to 0103-0101. Assessor's Agent is now budgeted at approximately 80% of a full time position.

0101-0105 Part Time Salaries

Select Board 5 @\$1500 \$7,500
Select Board minutes, camera operator \$5,000

0101-0110 FICA & Medicare

Required 7.65% employer contribution to Social Security.

0101-0505 Retirement/ICMA

4.4% of wages of those participating in the Public Employees Retirement and International City Management Assn (ICMA)

0101-0510 Medical Insurance

100% health insurance coverage for full time employees.
Employees hired after January 2007 pay 20% of family coverage.

0101-0515 Employee Assistance Program

Employee referral program for professional counseling.
Town cost is 1,000 yearly and 75/hr if used.

0101-1001 Office Supplies

General office supplies for all administrative offices.

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- 0101-1003 **Postage**
Postage for tax bills and motor vehicle registration reminders and all correspondence.
Includes box rental and bulk mail permit.
- 0101-1004 **Advertisement & Recruiting**
Public hearing notices, bid advertisement, employee recruitment, committee vacancies, background checks.
- 0101-1005 **Dues & Publications**
Town Clerk, Tax Collector/Treasurer, Finance, Assessor, Welfare Dir, Town Mgr
Maine Service Center Coalition
- 0101-1201 **Mileage**
Mileage for staff when personal vehicles are used for work purposes
- 0101-1202 **Professional Development**
Training conferences and seminars, such as MMA
- 0101-1210 **Liens & Discharges**
Recording costs for property tax liens and discharges have increased at the Registry of Deeds,
and small claims court costs. Costs are recovered from taxpayers upon payment of liens & shown
as revenue.
- 0101-1211 **Elections (increase due to Presidential Election)**
- | | |
|--|--------|
| Warden/Deputy at \$250 x 2 elections | 500 |
| Poll workers | 1,000 |
| Town Clerk & Deputy Registrar | 2,900 |
| Absentee ballot envelopes/misc election supplies | 1,300 |
| Ballot printing - 2 elections | 3,400 |
| Machine programming (2 elections) | 2,400 |
| Machine maintenance contract | 1,200 |
| | 12,700 |
- Budget is net of school share of election costs.*
Funds 2 elections (no additional funds for any other elections)
- 0101-1212 **Bd of Voter Registration** \$300
This account has been transferred into the Elections account 0101-1211
- 0101-1214 **Town Clock**
Annual clock inspection, repair & parts replacement.
- 0101-1520 **Communications**
Telephone charges for all town office phones, fax and cell phones
- 0101-3011 **Printing**
Forms, Annual Report, checks, tax maps. Motor vehicle reg notices
- 0101-3012 **Organization Dues**
- | | |
|--|-------|
| Annual dues to the Maine Municipal Association | 8,150 |
| Maine Development Foundation | 250 |
- 0101-3013 **Equip Maint Agreements**
Maintenance agreements, repair for copiers, potage meter.
General office equipment repair & maintenance.
- 0101-3025 **Auditor**
Estimate for annual audit

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-02 General Govt: Professional Services

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0102-3001 General Legal	39,000	50,066	40,000	38,000	38,000	38,000	38,000
0102-3002 Planning Board Legal	3,000	4,484	2,500	3,000	3,000	3,000	3,000
0102-3003 Zoning Bd of Appeals Lega	1,000	841	1,000	1,000	1,000	1,000	1,000
0102-3004 Personnel Legal	2,000	2,284	1,500	2,000	2,000	2,000	2,000
0102-3005 Other Legal	3,000	1,432	3,000	2,000	2,000	2,000	2,000
0102-3007 Eng Professional Services	4,000	8,245	4,000	5,000	5,000	5,000	5,000
Total Professional Services	52,000	67,437	52,000	51,000	51,000	51,000	51,000
					-1.9%	Change over FY12	

0102-3001 General Legal

Covers all general legal except for those below

0102-3002 Planning Board Legal

Estimate based on past experience

0102-3003 Zoning Board of Appeals

Estimate based on past experience

0102-3004 Personnel Legal

Estimate based on past experience

0102-3005 Other Legal

Funds the costs of retaining outside counsel if the Town attorney has a conflict or if more specialized legal advice is needed

0102-3007 Engineering & Professional Services

Professional fees for consultants and engineering as needed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-03 General Govt: Planning & Development

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0103-0101 Full Time Salaries	56,000	18,132	155,000	160,000	160,000	160,000	160,000
0103-0105 Part Time Salaries			2,000	3,500	3,500	3,500	3,500
0103-0501 FICA & Medicare	4,000	1,672	12,000	12,300	12,300	12,300	12,300
0103-0505 Retirement	2,000	635	6,800	6,800	6,800	6,800	6,800
0103-0510 Medical Insurance	15,000	1,227	34,000	34,000	34,000	34,000	34,000
0103-1201 Mileage	8,000	10,678	6,500	6,500	6,500	6,500	6,500
0103-1202 Professional Development			2,000	2,500	2,500	2,500	2,500
0103-1215 Marketing			6,000	6,000	6,000	6,000	6,000
0103-1230 Conservation Commission	300	175	0	300	300	300	300
0103-1231 Zoning Board	800	678	800	500	500	500	500
0103-1233 Historic Resources	420	750	1,100	600	600	600	600
0103-1235 Budget Committee	150	556	0	0	0	0	0
0103-1236 Planning Board	5,000	2,771	5,000	5,000	5,000	5,000	5,000
0103-2804 Chamber of Commerce	3,500	3,500	3,500	3,500	3,500	3,500	3,500
0103-3012 Organization Dues	600	600	600	1,100	1,100	1,100	1,100

Total Planning/Develop	95,770	41,374	235,300	242,600	242,600	242,600	242,600
					3.1% Change over FY12		

0103-0101 Full Time Salaries

CEO/Planner, Development Director, Admin Assistant

0103-0105 Part Time Salaries

PT clerical, camera operator

Increase due to additional hours for Comprehensive Plan Committee support

0103-1202 Professional Development

Training, workshops, conferences

0103-1215 Marketing

Funds economic development marketing efforts

0103-1230 Conservation Commission

Annual membership to ME Assoc of Conservation Commissions,
and incidentals such as printing

0103-1231 Zoning Board

Secretarial & camera operator services as needed

Includes advertising which is offset w/ applicant's fees

0103-1233 Historic Resources

Support for the work of the Historic Resources Committee

0103-1236 Planning Board

Secretarial & camera operator services as needed

Includes advertising which is offset w/ applicant's fees

0103-2804 Chamber of Commerce

Following is the Chamber's letter of request .

0103-3012 Organization Dues

Annual dues for the Mid-Coast Regional Planning Commission (600), GrowSmartME (150)
Maine Economic Development Council (100), Friends of Mid-Coast Maine (250)

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-04 General Govt: Information Technology

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0104-3008 Training/Consultation Svc	12,000	20,506	12,000	13,000	13,000	13,000	13,000
0104-3013 Equip Maint Agreements	18,200	18,188	18,200	18,000	18,000	18,000	18,000
0104-3019 Mapping/GIS/Web Site	6,000	1,400	5,000	5,000	5,000	5,000	5,000
0104-3520 Computer (Hard/Software)	20,000	28,833	20,000	20,000	20,000	20,000	20,000
Total Information Technology	56,200	68,926	55,200	56,000	56,000	56,000	56,000
					1.4% Change over FY12		

0104-3008 Training/Consultation/ Technical Service

Estimate based on regular maintenance and support as needed.

0104-3013 Equip Maint Agreements/Licensing

Vision software/GIS	4,750	Internet/Don	500
Vision Web site w/o maps	2,200	Anti-virus licensing	2,350
TRIO licensing	7,500	Gov Office - web site	700

0104-3019 Mapping/GIS/Web Site

Covers annual map and GIS updates and software support
GIS support (Vision)
ArcView software maint
Web site updates/maintenance

0104-3520 Computer(Hardware & Software)

Allowance for hardware and software replacements as needed. Based on server, email server, and 36 workstations in all General Fund departments

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-05 General Govt: Insurances

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0105-2501 General Liability	9,000	7,203	8,000	8,000	8,000	8,000	8,000
0105-2502 Auto	27,000	19,218	23,000	23,000	23,000	23,000	23,000
0105-2503 Property	18,800	9,119	16,000	18,000	18,000	18,000	18,000
0105-2504 Bond	1,400	1,163	1,400	1,500	1,500	1,500	1,500
0105-2505 Police Liability	7,400	5,888	7,400	7,500	7,500	7,500	7,500
0105-2506 Public Official Liability	7,000	17,893	7,200	7,500	7,500	7,500	7,500
0105-2509 Unemployment Insurance	17,700	17,352	18,500	19,000	19,000	19,000	19,000
0105-2510 Workers Comp Insurance	70,000	62,307	68,000	68,000	68,000	68,000	68,000
Total Insurances	158,300	140,143	149,500	152,500	152,500	152,500	152,500
					2.0% Change over FY12		

For the most part, the Town is covered for property, auto, general liability, and POL by the Maine Municipal Insurance.

0105-2501	General Liability		
	General Liability estimated premium	8,000	
	No deductible		
0105-2502	Auto Liability		
	Auto liability and physical damage estimated premium	21,000	
	deductibles	2,000	
0105-2503	Property Insurance		
	Property insurance estimated premium	16,000	
	deductibles	2,000	
0105-2504	Dishonesty Bond		
	Employee dishonesty bond estimated premium	1,500	
0105-2505	Police Liability		
	Police Liability estimated premium	7,800	
	deductible	1,000	
0105-2506	Public Officials Liability		
	Public Official Liability premium estimate	7,500	
	deductible (not budgeted)	10,000	
0105-2509	Unemployment Insurance		
	Unemployment is paid on the first \$12,000 of wages per employee.		
	Any estimated excess balance returns are shown as a revenue.		
0105-2510	Workers Comp Insurance		
	Premium level established by the MMA's Worker's Fund, based on Camden's loss experience, level of wages and classification rate.		

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-06 General Govt: Town Office

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0106-0101 Full Time Salaries	25,600	23,613	25,000	27,300	27,300	27,300	27,300
0106-0501 FICA & Medicare	1,900	1,815	1,900	2,000	2,000	2,000	2,000
0106-0505 Retirement	850	1,173	1,000	1,000	1,000	1,000	1,000
0106-0510 Medical Insurance	7,600	7,720	9,000	8,500	8,500	8,500	8,500
0106-1006 Supplies (Cleaning&Bldg)	2,500	2,643	2,500	2,500	2,500	2,500	2,500
0106-1501 Electricity	11,500	10,841	11,500	11,500	11,500	11,500	11,500
0106-1505 Heat	14,800	11,760	18,000	18,000	18,000	18,000	18,000
0106-1510 Water/Sewer	1,400	1,303	1,200	1,200	1,200	1,200	1,200
0106-2030 Building Maintenance	4,500	1,984	4,500	4,500	4,500	4,500	4,500
0106-3014 Cleaning (contracted)		710	1,000	1,000	1,000	1,000	1,000
0106-3016 Heating/HVAC Maintenance	6,500	4,107	5,000	4,500	4,500	4,500	4,500
0106-3026 Sprinkler Sys Maint	400	145	500	500	500	500	500
0106-3035 Security Services	400	348	400	400	400	400	400
0106-3515 Building purchases	2,000	5,503	4,000	4,000	4,000	4,000	4,000
Total OH/Town Offices	79,950	73,664	85,500	86,900	86,900	86,900	86,900
					1.6%	Change over FY12	

0106-0101 Full Time Salaries

Asst. Manager/Facility Director (20% funded in this budget; 80% in Opera House/Auditorium Budget)
Custodian (50% accounted for in the Opera House/Auditorium budget)

0106-0501 FICA & Medicare

7.65% of covered wages.

0106-0505 Retirement

4.4% of covered wages for those with PERS.

0106-0510 Medical Insurance

100% health insurance coverage for full time employees.
Employees hired after January 2007 pay 20% of family coverage.

0106-1006 Supplies (Cleaning & Bldg)

Paper goods, light bulbs, cleaning supplies, small hardware items, cleaning equipment repair, misc. paint and maintenance supplies. 50% of those items shared with Opera House Auditorium.

0106-1501 Electricity

50% of building costs shared with Auditorium.

0106-1505 Heat

60% of heating costs for the building. Due to energy conservation measures, consumption is decreasing.

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- 0106-1510 **Water /Sewer**
50% shared with Opera House Auditorium
- 0106-2030 **Building Maintenance**
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance
Sprinkler system, and heating/ventilation system repairs included below.
50% shared with Auditorium for shared systems.
- 0106-3016 **Heating/HVAC Maintenance**
Includes 50% maintenance agreements and repairs outside of maintenance agreements.
Maint agreement = 4,300/yr.
- 0106-3026 **Sprinkler System Maint**
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements.
- 0106-3035 **Security Services**
50% of maintenance agreement and monitoring services for Northeast Security (432), plus allowance for repairs.
Monitoring covers sprinkler, fire alarms, and low heat.
- 0106-3515 **Building Purchases**
Covers replacement furniture, fixtures, and larger non-annual building maintenance.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-07 General Govt: Opera House/ Auditorium

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0107-0101 Full Time Salaries	46,000	44,174	92,000	99,125	99,125	99,125	99,125
0107-0105 Part Time Salaries	39,300	43,318	400	400	400	400	400
0107-0110 Overtime	400	0	200	200	200	200	200
0107-0501 FICA & Medicare	6,500	7,673	7,000	7,500	7,500	7,500	7,500
0107-0505 Retirement	1,600	1,232	4,000	4,000	4,000	4,000	4,000
0107-0510 Medical Insurance	18,300	18,696	40,000	40,000	40,000	40,000	40,000
0107-1001 Office Supplies	1,500	1,707	1,500	1,500	1,500	1,500	1,500
0107-1006 Supplies (Cleaning & Bldg)	2,300	1,575	2,500	2,500	2,500	2,500	2,500
0107-1215 Marketing	2,500	4,815	2,300	2,300	2,300	2,300	2,300
0107-1501 Electricity	11,000	10,841	11,500	11,500	11,500	11,500	11,500
0107-1505 Heat	10,000	7,840	12,000	14,000	14,000	14,000	14,000
0107-1510 Water/Sewer	1,400	1,303	1,200	1,200	1,200	1,200	1,200
0107-1520 Communications	4,800	3,855	3,500	3,500	3,500	3,500	3,500
0107-2020 Equipment Maintenance	1,200	706	500	700	600	600	600
0107-2021 Sound system Maint		48	400	400	400	400	400
0107-2022 Stage Light Maint		459	600	675	675	675	675
0107-2030 Building Maintenance	4,000	4,103	4,500	4,500	4,000	4,000	4,000
0107-3014 Cleaning	1,300	1,360	1,300	1,300	1,300	1,300	1,300
0107-3016 Heating/HVAC Maintenance	6,500	4,107	5,000	4,400	4,500	4,500	4,500
0107-3026 Sprinkler/Elevator Maint	6,000	5,574	6,500	6,500	6,500	6,500	6,500
0107-3035 Security Services	400	348	400	400	400	400	400
0107-3525 Small Dept Equipment	2,000	2,438	1,300	1,800	1,500	1,500	1,500
Total OH/Auditorium	167,000	166,172	198,600	208,400	207,600	207,600	207,600
						4.5% Change over FY12	

0107-0101 Full Time Salaries

Opera House Manager

Asst. Manager/Facility Director (80% funded in this budget; 20% in Opera House/Auditorium Budget)

Custodian (50% funded in this budget; 50% in Town Office budget)

0107-0105 Part Time Salaries

Event Managers (charged to the event; Town-sponsored events funded by the Town)

Clerical assistance

0107-0110 Overtime

Custodian overtime - most of which is charged back to renters

0107-0501 FICA & Medicare

7.65% of covered wages.

0107-0505 Retirement

4.4% of covered wages for those participating in Public Employees Retirement System.

0107-0510 Medical Insurance

Health insurance coverage for full time employees

Employees hired after January 2007 pay 20% of family coverage

0107-1001 Office supplies

Office supplies; printer cartridges, misc. expenses

TOWN OF CAMDEN FY13 BUDGET

- 0107-1006 **Supplies (Cleaning & Building)**
Paper goods (toilet tissue, paper towels), light bulbs, cleaning supplies, small hardware items
- 0107-1215 **Marketing**
Event flyer, posters, printed in-house (inc cost of printer cartridges), window displays, banners, website upgrades
League of Historic Theatres Association membership (354), photographic fees
- 0107-1501 **Electricity**
OH pays 40% of total annual costs, shared with Town offices
Anticipate installation of exterior entrance/sidewalk lights on Washington St side of building & fire escape
along with use of electric stage heaters will increase cost
- 0107-1505 **Heat**
OH pays 40% of total annual costs, shared with Town offices
- 0107-1510 **Water/Sewer**
40% of heating costs for the building. Average consumption has decreased
- 0107-1520 **Communications**
Office phones, box office phone; cell phones
- 0107-2020 **Equipment Maintenance**
General minor repairs; piano repairs; A/V equip maintenance
- 0107-2021 **Sound System Maint**
Repairs and maintenance of sound equipment.
- 0107-2022 **Stage Light Maint**
Repairs and maintenance of stage lights.
- 0107-2030 **Building Maintenance**
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance.
50% shared with Town Offices for shared systems
- 0107-3016 **Heating/HVAC Maintenance**
Includes 50% maintenance agreements and repairs outside of maintenance agreements.
Maint agreement = 4,300/yr.
- 0107-3026 **Sprinkler Sys/Elevator Maint**
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements
on sprinkler system. Inspections of elevator, elevator emergency phone to Knox dispatch
- 0107-3014 **Cleaning**
Annual cleaning of windows, including lift rental
- 0107-3035 **Security Services**
50% of maintenance agreement and monitoring services for Northeast Security (432), plus allowance for repairs.
Monitoring covers sprinkler, fire alarms, and low heat.
- 0107-3525 **Small Equipment**
Theatrical, stage audio, video equipment, supplies, furnishings

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-01 Public Safety: Police Dept

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0501-0101 Full Time Salaries	469,200	428,210	465,000	490,500	490,500	490,500	490,500
0501-0105 Part Time Salaries	500	0	200	2,000	2,000	2,000	2,000
0501-0110 Overtime	50,000	48,312	50,000	50,000	50,000	50,000	50,000
0501-0120 Ticket Officer	30,000	30,090	31,000	33,700	33,700	33,700	33,700
0501-0121 Police Special Duty		-155		0	0	0	0
0501-0123 Clerical	33,600	32,415	34,300	35,400	35,400	35,400	35,400
0501-0501 FICA & Medicare	45,200	42,055	45,000	44,000	44,000	44,000	44,000
0501-0505 Retirement	29,500	23,321	26,000	24,000	24,000	24,000	24,000
0501-0510 Medical Insurance	213,000	165,605	201,000	203,000	203,000	203,000	203,000
0501-1001 Office Supplies	5,000	4,680	5,000	5,000	5,000	5,000	5,000
0501-1004 Advertising & Recruitment	500	0	500	500	500	500	500
0501-1007 Ticket Supplies	4,500	3,386	4,500	4,500	4,500	4,500	4,500
0501-1014 Gas/Diesel	18,000	21,439	21,600	23,600	23,600	23,600	23,600
0501-1201 Mileage	750	1,133	500	1,500	1,500	1,500	1,500
0501-1202 Professional Develop	6,000	-2,286	6,000	6,000	6,000	6,000	6,000
0501-1205 Uniforms/Clothing Allow	6,500	7,271	6,000	6,000	6,000	6,000	6,000
0501-1520 Communications	9,500	8,460	9,500	9,500	9,500	9,500	9,500
0501-2005 Vehicle Repairs	8,000	13,663	10,000	10,000	9,000	9,000	9,000
0501-2025 Radio Repair	500	5,014	500	500	500	500	500
0501-2048 Bicycle Repairs	100	0	100	100	100	100	100
0501-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500	2,500	2,500
0501-3009 Union Negotiations	500	2,472	0	1,000	1,000	1,000	1,000
0501-3018 Animal Control	2,000	1,550	2,000	2,500	2,500	2,500	2,500
0501-3525 Small Dept Equipment	2,500	7,987	2,500	2,500	2,500	2,500	2,500
Total Police Dept	937,850	847,121	923,700	958,300	957,300	957,300	957,300
					3.6%	Change over FY12	

0501-0101 Full Time Salaries

Police Chief and 10 full time staff

This includes establishing a Detective position, and promoting an officer to that position

0501-0105 Part Time Salaries

Estimate to cover shifts and the stipend for Animal Control Officer for call out after hours. Officers have been picking up animals in the past. Due to training requirements and rabies exposure the Parking Officer will handle all calls

0501-0110 Overtime

Generally used for weekend night coverage, court and investigations.

Includes coverage for special events (Fireworks, Toboggan Nationals, etc)

0501-0120 Ticket Officer

1 fulltime position. Position also provides limited coverage for front desk, and custodial duties

0501-0123 Clerical

One full time position to do clerical work and court preparation work

0501-0501 FICA & Medicare

7.65% of covered wages

0501-0505 Retirement

4.4% for wages of those covered by PERS, and contributions to 457 Plan according to contract provisions.

0501-0510 Medical Insurance

100% health insurance coverage for full time employees.

Employees hired after January 2007 pay 20% of family coverage

TOWN OF CAMDEN FY13 BUDGET

- 0501-1001 **Office Supplies**
General office supplies for all Police Department activities
- 0501-1004 **Advertising**
Advertising and recruitment costs
- 0501-1007 **Ticket Supplies**
Cardinal Software maintenance fee: \$4000
Misc. envelopes, chalk.
- 0501-1014 **Gas/Diesel**
Estimate based on 7,200 gals/yr
- 0501-1201 **Mileage**
Mileage at IRS rate for business travel when a cruiser is not available
Increase due to mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Professional Develop**
Training is a major need and statutory requirement for the department, and a major goal of the administration.
A single day at the firing range costs about \$1,200. We will need to train two new supervisors and one patrol officer this year. Hiring an academy certified officer can cost up to \$30,000
- 0501-1205 **Uniforms/Clothing Allow**
Replacement uniforms and cleaning.
- 0501-1520 **Communications**
Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system
Also includes in-car data terminal connections & video recording maintenance
- 0501-2005 **Vehicle Repairs**
Estimate based on history.
With planned rotation, we will have one vehicle in excess of 100,000 miles
- 0501-2025 **Radio Repair**
Repairs as needed for all radios
- 0501-2048 **Bicycle Repairs**
Annual tuning and repairs as needed
- 0501-2802 **Lake Warden**
50% of compensation to the Megunticook Watershed Association for the Lake Warden
(and a part time police officer). 50% is covered under the Recreation budget
- 0501-3009 **Union Negotiations**
The Collective Bargaining Agreement expires June 2013. This line funds consultant fees, if needed
- 0501-3018 **Animal Control**
Covers contribution to the CR Animal Rescue League and misc animal control expense
- 0501-3525 **Small Dept Equipment**
Funds ammunition, targets, etc.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-03 Public Safety: County Dispatch

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0503-3036 Dispatch Services	116,602	116,602	122,309	121,151	121,151	121,151	121,151
Total County Dispatch	116,602	116,602	122,309	121,151	121,151	121,151	121,151

-1.0% Change over FY12

0503-3036 Dispatch Services

Dispatch fee for County 24 hour dispatch of all public safety agencies
This payment is due to Knox County in one lump sum in September 2012

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-04 Public Safety: Fire Dept

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0504-0101 Full Time Salaries	122,300	122,043	125,810	134,600	134,600	134,600	134,600
0504-0105 Part Time Salaries	3,000	1,976	3,000	3,000	3,000	3,000	3,000
0504-0110 Overtime	10,290	11,889	15,000	15,000	15,000	15,000	15,000
0504-0125 Fire Payroll	57,980	35,175	50,000	50,000	50,000	50,000	50,000
0504-0126 Training Payroll	30,600	23,973	30,600	30,600	30,000	30,000	30,000
0504-0128 EMA Director	1,750	1,750	1,750	1,750	1,750	1,750	1,750
0504-0501 FICA & Medicare	17,400	15,195	17,900	18,200	18,200	18,200	18,200
0504-0505 Retirement	4,300	4,716	6,000	6,000	6,000	6,000	6,000
0504-0510 Medical Insurance	34,000	34,577	37,500	37,800	37,800	37,800	37,800
0504-1001 Software & Office Supplies	1,200	1,159	1,500	2,500	2,500	2,500	2,500
0504-1005 Dues & Publications	1,085	342	1,000	1,000	1,000	1,000	1,000
0504-1008 Personal Protective Equip	9,900	9,908	9,985	9,660	9,660	9,660	9,660
0504-1014 Gas/Diesel/Oil	3,500	4,421	4,500	6,000	6,000	6,000	6,000
0504-1201 Mileage	4,300	4,678	500	500	500	500	500
0504-1202 Professional Development	4,700	6,145	5,000	4,000	5,000	5,000	5,000
0504-1205 Uniforms/Clothing Allow	1,500	1,614	1,500	1,500	1,500	1,500	1,500
0504-1217 Respiratory Standards Proj	950	910	1,000	1,000	1,000	1,000	1,000
0504-1218 HB Vaccine	150	65	325	300	200	200	200
0504-1219 Hose	900	1,052	900	1,000	900	900	900
0504-1520 Communications	2,700	2,516	3,000	3,400	3,000	3,000	3,000
0504-2020 Equipment Repairs	9,000	7,852	9,000	8,350	8,500	8,500	8,500
0504-3525 Small Dept Equipment	6,500	7,471	6,500	7,500	6,500	6,500	6,500
Total Fire Dept	328,005	299,427	332,270	343,660	342,610	342,610	342,610
					3.1% Change over FY12		

0504-0101 Full Time Salaries

Fire Chief, Asst. Chief, and one full time firefighter

0504-0105 Part Time Salaries

To fill shifts during vacations, sick time and holidays.

0504-0110 Overtime

This reflects actual figures for full time personnel's base overtime and holidays - due to the averaging of the hours, each firefighter receives 2 hours of overtime each week - Holiday pay is figured as 12 hours straight pay for the off-duty firefighter - 12 hours straight pay for the holiday if the scheduled firefighter takes the day off, or 12 hours of time and a half if the scheduled firefighter works the holiday

0504-0125 Call Division Fire Payroll

The call division payroll varies depending on the volume of calls for service and the number of personnel who answer calls. This includes fire calls, meetings, setting up voting space and other duties as assigned. The line is calculated based on average call volume and personnel response.

0504-0126 Call Division Training Payroll

The training payroll varies depending on the number of Firefighters attending scheduled drills. Drills are scheduled each month. This line also includes specialized training such as water rescue and boat operations. A series of leadership programs is included for the Officers of the Department.

TOWN OF CAMDEN FY13 BUDGET

- 0504-0128 **EMA Director**
Stipend for EMA Director and Asst.
- 0504-0501 **FICA & Medicare**
7.65% of covered wages
- 0504-0505 **Retirement**
4.4% of covered wages for those participating in the PESRS
- 0504-0510 **Health insurance coverage for full time employees.**
Employees hired after January 2007 pay 20% of family coverage
- 0504-1001 **Software & Office Supplies**
Firehouse Software annual contract and office supplies
Increase due to adding an Emergency Responder tracking program which will improve our ability to contact firefighters to respond to emergency incidents
- 0504-1005 **Dues & Publications**
ME Fire Chiefs Assoc = 150
Int Assoc Fire Chiefs = 150
KCMA = 120
ME State Fed Fire Fighters = 100
Nat'l Fire Prot Assoc = 300
West Group (law updates) = 25
Subscriptions = 100
- 0504-1008 **Personal Protective Equipment**
Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.
Current inventory includes 17 sets over 12 years old
- 0504-1014 **Gas/Diesel/Oil**
Based on estimated 900 gallons of diesel and 600 gallons gasoline
- 0504-1201 **Mileage**
Reimbursement when use of personal vehicle is necessary to conduct Town business
- 0504-1202 **Professional Development**
This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department. Examples include:
Water rescue training 1200
Support for Knox County Regional programs 1000
Joint confined space training 750
Knox County Regional Haz-Mat Team training 1250
- 0504-1205 **Uniforms/Clothing Allowance**
This funds uniforms for the 3 full time personnel
- 0504-1217 **Respiratory Standards Program**
Medical evaluations required for use of breathing apparatus
Mask fit tests and breathing air quality testing
Includes primary check for new members and yearly medical clearance
- 0504-1218 **HB Vaccine/Drug screening**
Estimate for new members. Includes random drug screening for full-time personnel.

TOWN OF CAMDEN FY13 BUDGET

0504-1219 **Hose**

Current inventory of hose is adequate. Covers replacement of hose damaged during general use and testing.

0504-1520 **Communications**

Fire Department phones(3) in PSB and VZW air card for engine 5.
2 Department cell phones.

0504-2020 **Equipment Repairs**

Yearly maintenance programs and repair as needed:

Aerial & ground ladder tests	900
Hydrostatic tests for 38 SCBA cylinders	950
Annual vehicle oil & filter changes	900
SCBA battery replacement	150
Flow testing of SCBA	900
Annual service test - 1 engine per year	750

General repairs of pagers and radios, SCBA, personal protective equipment

General repairs resulting from daily use of equipment or issues found during service testing.

0504-3525 **Small Department Equipment**

Specialized equipment purchases.

2/3 of the department's pagers will need to be upgraded in the next 3 years. FY13 request covers the replacement of 6 pagers. Also included is supplemental equipment for water rescue, and supplemental equipment to fit out the new fire truck

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-05 Public Safety: Public Safety Building

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0505-0105 Part Time Salaries	5,400	4,854	5,400	5,500	5,500	5,500	5,500
0505-0501 FICA & Medicare	400	371	400	415	415	415	415
0505-1006 Supplies (Cleaning & Bldg)	2,000	1,640	2,000	2,000	2,000	2,000	2,000
0505-1501 Electricity	12,500	9,830	11,000	11,000	11,000	11,000	11,000
0505-1505 Heat	10,500	10,034	12,000	12,000	12,000	12,000	12,000
0505-1510 Water/Sewer	3,000	2,821	2,700	3,000	3,000	3,000	3,000
0505-2030 Building Maintenance	12,000	7,566	12,000	11,000	11,000	11,000	11,000
0505-3016 Contracted Serv/HVAC Mai	5,000	3,740	5,000	5,000	5,000	5,000	5,000
Total Public Safety Building	50,800	40,856	50,500	49,915	49,915	49,915	49,915
					-1.2%	Change over FY12	

0505-0105 Part Time Salaries

Wages to cover cleaning Police Department offices

0505-0501 FICA & Medicare

7.65% of covered wages.

0505-1006 Supplies (Cleaning & Building)

General cleaning and building supplies for the building

0505-1501 Electricity

Estimated electricity supply; with conservation measures, consumption of electricity is decreasing

0505-1505 Heat

Consumption is decreasing due to energy conservation measures and installation of a new, more efficient furnace

0505-1510 Water/Sewer

0505-2030 Building Maintenance

Includes: truck bay air filters, floor maintenance, etc.
Preventive maintenance services for the building's auxiliary generator
General cleaning and painting of areas of the building
Painting of the apparatus bays

0505-3016 Contracted Services/HVAC Maint

Annual heat/AC/mechanical maintenance agreement, and other repairs as needed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-06 Public Safety: Hydrant Assessment

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0506-3031 Hydrant Assessment	214,000	215,483	218,550	218,500	218,500	218,500	218,500
Total Hydrant Rental	214,000	215,483	218,550	218,500	218,500	218,500	218,500
0.0% Change over FY12							

0506-3031 **Hydrant Assessment**
Fees paid to Maine Water (regulated by the PUC)

Dept/Div: 05-10 Public Safety: Street Lights

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0510-1501 Electricity	54,000	49,600	52,000	52,000	52,000	52,000	52,000
0510-2035 Downtown Street Lights	3,500	1,473	4,000	4,500	4,500	4,500	4,500
0510-3022 Traffic Signal Maintenance	2,500	2,093	2,500	2,500	2,500	2,500	2,500
Total Street Lights	60,000	53,167	58,500	59,000	59,000	59,000	59,000
0.9% Change over FY12							

0510-1501 **Electricity**
Costs to CMP

0510-2035 **Downtown Street Lights**
Repairs and maintenance to street lights and outlets.
Light bulb replacement.

0510-3022 **Traffic Signal Maintenance**
Includes quarterly scheduled maintenance at \$1,500 per year and other maintenance as needed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 10-01 Highways/Streets/Bridges: Public Works

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1001-0101 Full Time Salaries	347,300	348,236	359,000	369,800	369,800	369,800	369,800
1001-0105 Part Time Salaries	18,000	17,005	19,000	20,000	20,000	20,000	20,000
1001-0110 Overtime	30,000	28,830	30,000	30,000	30,000	30,000	30,000
1001-0501 FICA & Medicare	30,400	30,290	31,200	32,100	32,100	32,100	32,100
1001-0505 Retirement	14,000	11,922	17,100	17,100	17,100	17,100	17,100
1001-0510 Medical Insurance	128,800	125,757	136,000	137,700	137,700	137,700	137,700
1001-1001 Office Supplies	400	266	400	500	500	500	500
1001-1006 Supplies (Cleaning & Bldg)	1,000	782	1,000	1,000	1,000	1,000	1,000
1001-1009 Bldg Hardware Supplies	2,000	2,004	2,000	2,500	2,200	2,200	2,200
1001-1010 Signs	4,200	4,110	4,800	4,800	4,800	4,800	4,800
1001-1011 Culverts & Basins	8,000	7,096	8,000	8,000	8,000	8,000	8,000
1001-1013 Safety Equipment	2,700	2,911	2,700	3,200	3,200	3,200	3,200
1001-1014 Gas/Diesel/Oil	43,000	48,141	43,500	53,000	53,000	53,000	53,000
1001-1205 Uniforms/Clothing Allow	2,550	2,470	2,500	2,500	2,500	2,500	2,500
1001-1220 Traffic Control Devices	1,800	1,542	2,000	2,500	2,300	2,300	2,300
1001-1221 Winter Salt & Sand	80,000	91,724	90,000	100,000	90,000	90,000	90,000
1001-1501 Electricity	2,400	2,121	2,400	2,400	2,400	2,400	2,400
1001-1505 Heat	5,900	6,461	6,900	7,000	6,900	6,900	6,900
1001-1510 Water/Sewer	750	990	1,000	1,000	1,000	1,000	1,000
1001-1520 Communications	1,900	1,671	1,800	1,800	1,800	1,800	1,800
1001-2025 Radios	200	0	100	300	200	200	200
1001-2030 Building Maintenance	5,000	6,033	10,500	10,000	10,000	10,000	10,000
1001-2036 Fuel Depot Maintenance	1,000	2,317	2,000	2,000	1,800	1,800	1,800
1001-2037 Fleet Maintenance	38,000	38,785	40,000	45,000	44,000	44,000	44,000
1001-2038 Plow Maint	10,000	8,906	10,000	10,000	10,000	10,000	10,000
1001-3021 Drug Testing	1,700	612	1,500	1,500	1,500	1,500	1,500
1001-3525 Small Department Equip	1,200	987	3,000	3,000	3,000	3,000	3,000

Total Public Works	782,200	791,969	828,400	868,700	856,800	856,800	856,800
					3.4% Change over FY12		

- 1001-0101 **Full Time Salaries**
PW Director and 9 full time employees
- 1001-0105 **Part Time Salaries**
Snow removal, downtown street/sidewalk maint, trash pick-up, summer/winter coverage.
Dept request reflects winter estimate of 360 hours
Dept request reflects summer estimate of 1320 hours
- 1001-0110 **Overtime**
Estimate based on historical trends
- 1001-0501 **FICA & Medicare**
7.65% of covered wages
- 1001-0505 **Retirement**
4.4% of covered wages for those participating in MPERS
- 1001-0510 **Medical Insurance**
Health insurance coverage for full time employees
Employees hired after January 2007 pay 20% for family coverage
- 1001-1001 **Office Supplies**
Paper and materials.

TOWN OF CAMDEN FY13 BUDGET

- 1001-1006 **Supplies (Cleaning & Building)**
Paper products, cleaning supplies
- 1001-1009 **Building Hardware Supplies**
Rakes, shovels, brooms, batteries, flashlights, new & used replacement tools
- 1001-1010 **Signs**
Annual cost for replacing stolen/damaged street and traffic signs, installing new signs and posts
Increase is for the new 9 inch street signs
- 1001-1011 **Culverts & Basins**
Replacement of driveway and cross culverts and catch basins, frames/covers
- 1001-1013 **Safety Equipment**
Hard hats, gloves, eye & hearing protection, first aid kits, fall protection, & chain saw protection & steel toe work boots
Type III reflective rain jackets
- 1001-1014 **Gas/Diesel/Oil**
Fuel for trucks and equipment
Estimate based on 7500 gals diesel and 7000 gals gasoline.
Includes 3000 for motor/hydraulic oil
- 1001-1205 **Uniforms/Clothing Allow**
Work clothes for employees (\$250 each)
- 1001-1220 **Traffic Control Devices**
Work area signs, traffic cones & barricades
Increase to purchase devices specifically for emergency management
- 1001-1221 **Winter Salt & Sand**
PW plows, sands/salts approximately 58 miles of Town & State roads and 10.5 miles of sidewalks
1300 tons salt 75,000
1500 cy sand 11,000
Magnesium flakes (sidewalks) 4,000
- 1001-1501 **Electricity**
Estimate based on use and anticipated rates
- 1001-1505 **Heat**
Heating oil for Public Works facility
- 1001-1510 **Water/Sewer**
Estimate based on use
- 1001-1520 **Communications**
Telephone, cell phone and pagers
- 1001-2025 **Radios**
Replacement and repairs
- 1001-2030 **Buildings Maintenance**
Includes: Maintenance of buildings, plumbing/electrical repair
Fire extinguisher, hydro test replace/refill
Boiler maintenance
Garage door safety strips

TOWN OF CAMDEN FY13 BUDGET

- 1001-2036 **Fuel Depot**
Maintenance and repairs fire ex. system. Used by all departments including school buses, ambulances and Rockport Police and Public Works, MCSW, Hope FD
- 1001-2037 **Fleet Maintenance**
Tires/brakes and all repair parts, welding supplies
Increase due to extra tires needed and increased parts costs
- 1001-2038 **Plow Maintenance**
Cost of cutting edges, steel, bolts, bed chains
- 1001-3021 **Drug Testing**
Drug/alcohol testing, pre-employment testing and membership
Annual hearing tests
- 1001-3525 **Small Department Equipment**
Floor jacks replacement
Exhaust fan /wiring for sand shed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 10-02 Highways/Streets/Bridges: Streets & Sidewalks

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1002-2040 Street Maintenance	50,000	33,319	54,000	54,500	55,000	55,000	55,000
1002-2041 Sidewalks	8,000	23,029	10,000	10,000	12,000	12,000	12,000
1002-2042 Storm Sewers	13,000	11,353	20,000	20,000	20,000	20,000	20,000
1002-2043 Trash Disposal	4,200	2,224	4,500	4,500	4,500	4,500	4,500
1002-2049 Rental Equipment	27,000	26,325	30,000	30,000	30,000	30,000	30,000
1002-3017 Engineering	8,000	4,979	8,000	10,000	10,000	10,000	10,000
1002-3023 Street Paving	185,000	178,340	200,000	250,000	230,000	230,000	230,000
Total Streets & Sidewalks	295,200	279,569	326,500	379,000	361,500	361,500	361,500
					10.7% <i>Change over FY12</i>		

1002-2040 Street Maintenance

The Town maintains 38 miles of roadways. This account funds:

Road repairs
Paint striping contractor
Erosion control
Gravel, stone, riprap, and loam
Trash containers repair/replace

1002-2041 Sidewalks

The Town currently has 12 miles of sidewalk to maintain.

This account funds sidewalk repairs & overlays according to condition assessment

1002-2042 Storm Sewers

Miscellaneous repairs

1002-2043 Trash Disposal

Trash pickup for downtown, all parks, Public Safety, Town Offices
and roadside dumping.
Trash bags, trash container maint

1002-2049 Rental Equipment examples:

Wheel loader rental (winter)	4 months @ 4,000/mo	16,000
Truck rental for hauling snow	115 hrs x 70/hr	8,000
Excavator rental	5 wks @1,300/wk	6,500
		<u>30,500</u>

1002-3017 Engineering

Professional services as needed for sidewalks, drainage projects, roads & bridges

1002-3023 Street Paving

Overlays and grinding, crack sealing, repairs according to condition/need assessment

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 10-04 Highways/Streets/Bridges: Parking

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1004-1216 Committee Operations	100	0	0	0	0	0	0
1004-1225 Parking Lot Lease	1,500	1,725	1,200	1,200	1,200	1,200	1,200
1004-2070 Parking Lot Maintenance	1,000	348	2,000	2,500	2,500	2,500	2,500
Total Parking	2,600	2,073	3,200	3,700	3,700	3,700	3,700
					15.6%	Change over FY12	

1004-1216 Parking, Traffic & Transportation Committee

1004-1225 Parking Lot Lease

Covers winter maintenance of leased parking spaces at the Church of Christ Scientist Church on Central Street.

1004-2070 Parking Lot Maintenance

Funds repairs, landscaping, striping, and maintenance at Town parking lots.

Dept/Div: 10-05 Highways/Streets/Bridges: Tree Program

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1005-3033 Tree Maintenance	3,000	6,727	10,000	15,000	15,000	15,000	15,000
1005-3034 Shade Tree Planting	800	853	1,100	1,100	1,100	1,100	1,100
Total Tree Program	3,800	7,580	11,100	16,100	16,100	16,100	16,100
					45.0%	Change over FY12	

1005-3033 Tree Maintenance

Tree pruning and tree removal.

1005-3034 Shade Tree Planting

The Town has historically funded 1/3 of the cost for residents to plant new or replacement shade trees

The Town received a grant from Project Canopy (\$8000) which will allow the cost share to be 50% and plant more trees

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 15-03 Health/Welfare: Provider Agencies

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1503-2801 Camden First Aid	10,000	10,000	10,000	20,000	20,000	20,000	20,000
Total Camden First Aid	10,000	10,000	10,000	20,000	20,000	20,000	20,000

100% Change over FY12

Camden First Aid is the Town's designated first responder for emergency medical services and transport.
Please see attached background information

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1503-2801 Provider Agencies							
Red Cross of Eastern ME	2,132	2,132	2,132	2,132	2,132	2,132	2,132
Coastal Transportation	2,650	2,650	2,650	2,650	2,650	2,650	2,650
Hospitality House	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Kno-Wal-Lin Home Care	0	0	0	5,325	5,325	5,325	5,325
Broadreach Family/Youth	800	800	800	500	500	500	500
Sexual Assault Crisis Cntr	1,839	NA	NA	NA	NA	NA	NA
Total Provider Agencies	9,921	8,082	8,082	13,107	13,107	13,107	13,107

62.2% Change over FY12

Dept/Div: 20-01 Leisure Services : Community Services

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2001-2801 Community Services							
American Legion (Mem. Day)	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Camden-Rockport Historic	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000
PenBay YMCA Teen Center	14,535	14,353	13,113	14,160	14,600	14,600	14,600
Total Community Services	17,735	17,553	16,313	17,360	17,800	17,800	17,800

9.1% Change over FY12

The requests are presented as submitted. Please see spreadsheet and background information for details.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-02 Leisure Services: Camden Public Library

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2002-2801 Camden Public Library	340,000	340,000	355,000	355,000	355,000	355,000	355,000
Total Camden Public Library	340,000	340,000	355,000	355,000	355,000	355,000	355,000
					0.0% Change over FY12		

Please see attached information for Library Budget details

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-03 Leisure Services: Harbor & Public Landing

Account	FY10 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2003-0101 Full Time Salaries	41,300	43,406	42,200	45,700	45,700	45,700	45,700
2003-0105 Part Time Salaries	3,000	3,297	4,100	6,650	6,650	6,650	6,650
2003-0130 Harbor Clerk	19,500	19,494	19,800	20,000	20,000	20,000	20,000
2003-0501 FICA & Medicare	5,800	6,001	5,800	6,050	6,050	6,050	6,050
2003-0505 Retirement	2,200	1,179	2,700	2,700	2,700	2,700	2,700
2003-0510 Medical Insurance	27,000	27,381	27,800	27,900	27,900	27,900	27,900
2003-1001 Office Supplies	1,300	1,590	1,400	1,600	1,600	1,600	1,600
2003-1004 Advertisement & Recruiting	400	295	400	400	400	400	400
2003-1014 Gas/Diesel/Oil	400	333	400	400	400	400	400
2003-1202 Professional Development	550	800	800	800	800	800	800
2003-1205 Uniforms/Clothing Allow	600	707	600	700	700	700	700
2003-1206 Submerged Lands Lease	2,200	2,603	2,800	2,800	3,800	3,800	3,800
2003-1501 Electricity	1,600	1,324	1,600	1,700	1,700	1,700	1,700
2003-1510 Water/Sewer	700	654	900	800	800	800	800
2003-1520 Communications	1,700	1,320	1,500	1,500	1,500	1,500	1,500
2003-2001 General Maintenance	4,500	2,779	5,000	5,000	5,000	5,000	5,000
2003-2020 Equipment Maintenance	4,000	2,712	4,800	4,800	4,800	4,800	4,800
2003-2025 Radios	100	0	100	100	100	100	100
2003-2045 Curtis Island Lighthouse	500	500	1,500	1,000	1,000	1,000	1,000
2003-2046 Pump-out Boat Operations	15,600	16,134	15,600	18,000	18,000	18,000	18,000
2003-2507 Boat Insurance	1,700	1,568	1,700	1,700	1,700	1,700	1,700
2003-3043 Trash Removal	4,500	3,641	4,000	3,500	3,500	3,500	3,500
Total Harbor & Landing	139,150	137,717	145,500	153,800	154,800	154,800	154,800
					6.4%	Change over FY12	

2003-0101 Full Time Salaries

Harbormaster (covers work at the Harbor, as well as winter work at the Snow Bowl)

2003-0105 Part Time Salaries

Deputy Harbormaster generally for 10 weeks @ 20hrs/wk during summer season
Jr Deputy for 10 wks @ 16hrs/wk during peak season
Administrative support as necessary

2003-0130 Harbor Clerk

This funds administrative/accounting support provided Town Office employee

2003-0501 FICA & Medicare

7.65% of covered wages

2003-0505 Retirement

4.4% of covered wages for those participating in PERS

2003-0510 Medical Insurance

Health insurance coverage for full time employees.
Employees hired after January 2007 pay 20% for family coverage

2003-1001 Office Supplies

General office and department supplies

2003-1004 Advertisement & Recruitment

Public advertising

TOWN OF CAMDEN FY13 BUDGET

2003-1014	Gas/Diesel/Oil All fuel for the "Welcome" and the Boston Whaler	
2003-1202	Professional Development Maine Harbormaster's Association class and Homeland Security meetings	
2003-1205	Uniforms/Clothing Allowance Harbormaster and Deputy Harbormaster's uniforms	
2003-1206	Submerged Lands Lease Increase due to new State law regarding annual fees for submerged lands lease with the State	
2003-1501	Electricity Electricity to run office and transient dockage shore power Costs are offset by dockage fees	
2003-1510	Water/Sewer Water for three dock systems: Daysailer, public/windjammer and fishermen	
2003-1520	Communications Office phone and cell phone	
2003-2001	General maintenance & repairs Cleaning supplies, screws, nonskid tape for ramp treads, pot wharf, shackles, chains, etc.	
2003-2020	Equipment Maintenance Boat hooks, bilge pumps, pfd's, etc.	
2003-2025	Radios VHF radios for office and vessels and replacement batteries	
2003-2045	Curtis Island Lighthouse The Island Reserve fund for present and future projects	
2003-2046	Pump-out Boat Operations Operator salary (35 hrs x 20 weeks plus additional in peak season), fuel, misc supplies and winter maintenance Pump-out Boat insurance <i>90% of total cost of pump out boat is reimbursed by the State</i>	10,700 3,000 1,900
2003-2507	Boat Insurance for the "Welcome", and the Boston Whaler	
2003-3043	Trash Removal Seasonal dumpster at Public Landing for non-commercial trash.	

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-04 Leisure Services: Recreation

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2004-0101 Full Time Salaries	48,869	49,050	50,351	52,885	52,885	52,885	52,885
2004-0135 Program Wages	3,100	2,242	2,500	2,500	2,500	2,500	2,500
2004-0501 FICA & Medicare	3,750	3,927	3,852	4,120	4,120	4,120	4,120
2004-0505 Retirement	1,710	1,717	2,215	2,325	2,325	2,325	2,325
2004-0510 Medical Insurance	15,500	15,766	16,481	17,500	17,500	17,500	17,500
2004-1001 Office Supplies	1,500	313	1,000	1,000	1,000	1,000	1,000
2004-1013 Safety Equipment	500	0	500	200	500	500	500
2004-1201 Mileage	500	575	500	500	500	500	500
2004-1227 Program Expenses	5,000	4,549	5,000	8,000	8,000	8,000	8,000
2004-1228 Water Quality Monitoring	250	247	250	300	300	300	300
2004-1229 Lodge Expenses	2,000	1,666	2,000	2,000	2,000	2,000	2,000
2004-1501 Electricity	1,700	1,651	1,500	1,500	1,500	1,500	1,500
2004-1505 Heat	1,000	1,389	1,000	1,500	1,500	1,500	1,500
2004-1520 Communications	3,000	2,844	3,000	3,000	3,200	3,200	3,200
2004-2015 Grounds Maintenance	3,800	5,188	5,000	5,000	5,000	5,000	5,000
2004-2030 Building Maintenance	1,500	166	1,500	1,300	1,300	1,300	1,300
2004-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2004-3012 Organization Dues	225	515	350	350	350	350	350
2004-3035 Security Services	350	384	350	400	400	400	400
2004-3038 Summer Program contract	24,200	17,581	20,600	20,600	20,600	20,600	20,600

Total Recreation	120,954	112,270	120,449	127,480	127,980	127,980	127,980
					5.8% Change over FY12		

- 2004-0101 **Full Time Salaries**
Funds 50% of two full time employees
- 2004-0135 **Program Wages**
Bus driver wages for summer recreation program, reimbursed by YMCA
- 2004-0501 **FICA & Medicare**
7.65% of covered wages
- 2004-0505 **Retirement**
4.4% of covered wages for those participating in the PERS.
- 2004-0510 **Medical Insurance**
Health insurance coverage for full time employees.
Employees hired after January 2007 pay 20% for family coverage
- 2004-1001 **Office Supplies**
General office supplies
- 2004-1013 **Safety Equipment**
First Aid kit resupply; eye, ear, hand protection; mountain rescue gear
- 2004-1201 **Mileage**
Funds business travel, including 2 NE conferences.

TOWN OF CAMDEN FY13 BUDGET

- 2004-1227 **Program Expenses**
Includes mountain festival, canoe race, rowing race, mountain bike events, bike swap, community yard sale community yard sale, and Wed.-in-the-Park concerts. The increase is due to publishing a comprehensive guide to Camden Parks
- 2004-1228 **Water Quality Monitoring**
Quarterly lodge water testing and registration
- 2004-1229 **Lodge Expenses**
Cleaning & bathroom supplies
- 2004-1501 **Electricity**
Lodge expense portion of year
- 2004-1505 **Heat**
Lodge heating expense April to October. Estimate of 300 gal/yr
- 2004-1520 **Communications**
Telephone expense
- 2004-2015 **Grounds Maintenance**
Ballfield maintenance contract & misc facility grounds maintenance
- 2004-2030 **Building Maintenance**
Routine building maintenance
- 2004-2802 **Lake Warden**
50% of compensation to the Megunticook Watershed Association for the patrol provided by their Lake Warden(and a part time police officer). 50% is covered under the Police budget
- 2004-3012 **Organization Dues**
Maine Recreation and Parks Association, NE Mountain Bike Association
- 2004-3035 **Security Services**
Lodge alarm monitoring and maintenance
- 2004-3038 **Summer Program Contract**
YMCA contract to operate Summer Youth Recreation Program
Approximately 50 children participate each year

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-05 Leisure Services: Parks

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2005-0101 Full Time Salaries	64,362	81,110	67,132	69,350	69,350	69,350	69,350
2005-0105 Part Time Salaries	13,369	13,850	13,369	13,900	13,900	13,900	13,900
2005-0138 Pub Landing Restroom	27,921	14,644	28,302	28,900	28,900	28,900	28,900
2005-0501 FICA & Medicare	8,100	8,433	8,323	8,520	8,520	8,520	8,520
2005-0505 Retirement	2,900	2,976	3,809	3,885	2,885	2,885	2,885
2005-0510 Medical Insurance	24,400	29,472	37,425	39,300	39,300	39,300	39,300
2005-1010 Signs	650	148	500	500	500	500	500
2005-1013 Safety Equipment	1,500	1,500	1,000	1,000	1,000	1,000	1,000
2005-1014 Gas/Diesel/Oil	6,000	6,000	5,800	6,400	6,400	6,400	6,400
2005-1201 Mileage	700	328	500	500	500	500	500
2005-1205 Uniforms/Clothing Allow	1,850	1,083	1,850	1,750	1,800	1,800	1,800
2005-1273 Maintenance Shop	1,000	1,672	1,000	1,000	1,000	1,000	1,000
2005-1501 Electricity	2,300	2,958	3,000	3,000	3,000	3,000	3,000
2005-1505 Heat	2,700	386	500	500	500	500	500
2005-1510 Water/Sewer	2,600	1,933	2,600	2,665	2,665	2,665	2,665
2005-2015 Grounds Maintenance	3,000	7,509	3,000	4,000	4,000	4,000	4,000
2005-2020 Equipment Maintenance	2,250	4,252	2,250	2,500	2,500	2,500	2,500
2005-2030 Building Maintenance	1,500	184	1,500	1,000	1,000	1,000	1,000
2005-2044 Rockport Tax	250	239	250	250	250	250	250
2005-2047 Pub Land Restrooms Maint	4,500	5,803	4,500	5,000	5,000	5,000	5,000
2005-3032 Trash Removal	4,800	4,433	4,800	4,800	4,800	4,800	4,800
2005-3525 Small Dept Equipment	0	511	0	500	500	500	500

Total Parks	176,652	189,421	191,410	199,220	198,270	198,270	198,270
						3.6% Change over FY12	

- 2005-0101 **Full Time Salaries**
Pro-rated wages for 3 employees
- 2005-0105 **Part Time Salaries**
8 month seasonal position
- 2005-0138 **Public Landing Restroom**
60% of one full time wage plus part time coverage
- 2005-0501 **FICA & Medicare**
7.65% of covered wages
- 2005-0505 **Retirement**
4.4% of covered wages for those participating in the PERS
- 2005-0510 **Medical Insurance**
Health insurance coverage for full time employees
Employees hired after January 2007 pay 20% share

TOWN OF CAMDEN FY13 BUDGET

- 2005-1010 **Signs**
Trail kiosk, maps, trail signs, various park signs.
- 2005-1013 **Safety Equipment**
Steel toed boots and other PPI, safety inspection recommendations
- 2005-1014 **Gas/Diesel/Oil**
Trucks, ATV's, mowers, chain saws
- 2005-1201 **Mileage**
IRS rate, personal vehicle use when dept vehicles not available
- 2005-1205 **Uniforms/Clothing Allow**
250 x FT staff plus 125 for summer seasonal staff, office, custodial
- 2005-1273 **Maintenance Shop**
Misc tools and supplies
- 2005-1501 **Electricity**
Apr-Oct Public Landing & Maint Shop
- 2005-1505 **Heat**
Apr-Oct Maint Shop.
- 2005-1510 **Water/Sewer**
Village Green, Pub Landing restrooms, Laite Beach
- 2005-2015 **Grounds Maintenance**
Misc grounds maint and equipment rental, mountain bike trail projects and tools for volunteers.
- 2005-2020 **Equipment Maintenance**
Small equipment repairs and maintenance
- 2005-2030 **Building Maintenance**
Misc maint on park buildings, Chamber bldg, Laite Beach, Barretts Cove
- 2005-2044 **Rockport Tax**
Property tax on small piece of land on Ragged Mountain
- 2005-2047 **Public Landing Restrooms Repairs & Maintenance**
Lighting, fixtures, supplies, paint, repair costs
- 2005-3032 **Trash Removal**
All trash removal Apr-Oct.
Shop, parks, downtown 2,000
Seasonal portable toilets 2,800
- 2005-3525 **Small Dept Equipment**
Small grounds equipment replacement

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-07 Leisure Services: Snow Bowl Match

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2007-2808 Camden Snow Bowl	15,000	15,000	0	15000	15,000	15,000	15,000
Taxpayer match for Snow Bowl fund raising activities (Toboggan Nationals)							
Total Snow Bowl Match	15,000	15,000	0	15,000	15,000	15,000	15,000
<i>100% Change over FY12</i>							

Camden Snow Bowl fund raising activities (Toboggan Nationals):			
2004	26,038	2009	43,566
2005	27,416	2010	42,778
2006	34,814	2011	62,000
2007	40,010	2012	
2008	35,686		

Dept/Div: 20-08 Leisure Services: Dams

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2008-2050 Megunitcook Dam	7,900	2,801	7,700	7,700	8,000	8,000	8,000
2008-2051 Montgomery Dam	900	386	2,000	2,000	2,000	2,000	2,000
2008-2053 Seabright Dam	500	500	500	500	500	500	500
Total Dams	9,300	3,686	10,200	10,200	10,500	10,500	10,500
<i>2.9% Change over FY12</i>							

2008-2050 Megunitcook Dam

This funds the East & West Dam inspections and repairs. A comprehensive underwater inspection is conducted every 3-5 yrs. This was last done in FY07.

Comprehensive Inspection by Kleinschmidt Associates:	3,700
Allowance for trash rack cleaning by divers & misc repairs if needed:	1,000
Dam repairs proposed for 2011-12:	
East dam erosion & seepage repair	5,000
Dam Control Agent:	1,200
Mileage & expenses:	600
Total estimated expense:	11,500

Camden's share is 67%: 7,705
Lincolnton's share is 33%: 3,795

2008-2051 Montgomery Dam

This funds annual inspections and repairs. A comprehensive underwater inspection is done every 3-5 years. The last one was done in FY07

Comprehensive Inspection by Kleinschmidt Associates:	1,800
Dam Control Agent mileage at IRS rate:	200
	2,000

2008-2053 Seabright Dam

Dam Control Agent stipend	500
Inspection included in Seabright Hydro O&M budget.	

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-09 Leisure Service: Harbor Park Mowing

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2009-0101 Full Time Salaries	3,040	1,583	3,101	1,800	1,800	1,800	1,800
2009-0105 Part time Salaries	1,485	428	1,485	500	500	500	500
2009-0501 FICA & Medicare	350	154	351	200	200	200	200
2009-0505 Retirement/ICMA	0	0	136	150	150	150	150
2009-2020 Equipment Maint	1,400	1,400	1,400	2,000	2,000	2,000	2,000
2009-3525 Small Dept Equipment	500	500	500	500	500	500	500
Total Harbor Park Main	6,775	4,064	6,973	5,150	5,150	5,150	5,150
				-26.1% Change over FY12			

NOTE: This budget is entirely offset with revenues from the Library.

- 2009-0101 **Full Time Salaries**
10% of full time maintenance worker (based on 2 yrs of tracking)
- 2009-0105 **Part time Salaries**
10% of seasonal maintenance worker (based on 2yrs of tracking)
- 2009-0501 **FICA & Medicare**
7.65% of covered wages
- 2009-2020 **Equipment Maintenance**
Annual assessment for equipment used in this service.
- 2009-3525 **Small Dept Equipment**
Annual assessment for truck and riding mower replacement

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 25-01 Cemeteries: Cemetery Association

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2501-2803 Camden Cemetery Assoc	21,000	21,000	40,000	40,000	40,000	40,000	40,000
Total Cemetery Association	21,000	21,000	40,000	40,000	40,000	40,000	40,000
					0.0% Change over FY12		

2501-2803 Camden Cemetery Assoc
Appropriation to the Association is used to offset cemetery expenses.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 25-05 Cemeteries: Cemetery Maintenance

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2505-0101 Full Time Salaries	18,820	17,134	19,200	19,200	19,200	19,200	19,200
2505-0105 Part Time Salaries	14,280	10,317	14,300	14,300	14,300	14,300	14,300
2505-0501 FICA & Medicare	2,532	2,100	2,500	2,500	2,500	2,500	2,500
2505-0505 Retirement/ICMA	659	599	800	800	800	800	800
2505-0510 Medical Insurance	4,401	4,069	4,600	4,600	4,600	4,600	4,600
2505-1012 Tools	150	70	100	100	100	100	100
2505-1013 Safety Equipment	300	0	300	300	300	300	300
2505-1014 Gas/Diesel/Oil	2,000	2,064	2,000	2,000	2,000	2,000	2,000
2505-2015 Grounds Maintenance	5,000	5,591	3,000	3,000	3,000	3,000	3,000
2505-2020 Equipment	2,000	23	1,000	1,000	1,000	1,000	1,000
2505-3525 Small Dept Equipment	6,305	297	2,200	2,200	2,200	2,200	2,200
Total Cem Maintenance	56,447	42,264	50,000	50,000	50,000	50,000	50,000
					0.0%	Change over FY12	

NOTE: This budget is entirely offset with revenues from cemetery funds.

- 2505-0101 **Full Time Salaries**
Wages for the Sexton
- 2505-0105 **Part Time Salaries**
Seasonal hire for 8 mos
- 2505-0501 **FICA & Medicare**
7.65% of covered wages
- 2505-0505 **Retirement/ICMA**
Prorated retirement benefits
- 2505-0510 **Medical Insurance**
Prorated benefits for full time employees
- 2505-1012 **Tools**
Trimming and hand tools
- 2505-1013 **Safety Equipment**
Steel toe boots, glasses, ear protection, gloves
- 2505-1014 **Gas/Diesel/Oil**
Increase due to fuel prices
- 2505-2015 **Grounds Maintenance**
Tree work, road maintenance in Oak Hill Annex
- 2505-2020 **Equipment**
Hand mowers and hand power tools
- 2505-3525 **Small Dept Equipment**
Annual assessment for truck and riding mower replacement

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-01 Debt/Capital/Con: Debt Service - Principal

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3001-4060 Tannery Demolition	33,254	33,259	34,531	35,790	35,790	35,790	35,790
3001-4104 Fire Dept Utility Truck	12,178	12,178	12,649	13,137	13,137	13,137	13,137
3001-4107 Fire Truck				67,199	67,199	67,199	67,199
3001-4155 Pub Safety Building	49,960	49,960	49,960	49,960	49,960	49,960	49,960
3001-4201 PW 5500 Dump	16,653	16,652	17,335	18,046	18,046	18,046	18,046
3001-4203 PW 1-Ton	19,103	19,103	0	0	0	0	0
3001-4206 Street Sweeper Lease	11,428	11,428	12,041	12,041	12,041	12,041	12,041
3001-4207 10 Wheel Dump Tk Lease	21,004	21,004	0	0	0	0	0
3001-4249 Bayview Pump Station	57,115	57,115	57,509	57,917	57,917	57,917	57,917
3001-4253 Pathway/Sewer/PSB	25,250	25,250	0	0	0	0	0
3001-4258* DPW Addition	25,000	0	0	0	0	0	0
3001-4259* Frye St Drainage	32,500	0	32,500	32,500	32,500	32,500	32,500
3001-4262 Treatment Plant Upgrade	55,871	55,871	56,615	57,368	57,368	57,368	57,368
3001-4263 Rawson Ave Pump Station	0		44,000	44,000	44,000	44,000	44,000
3001-4456 Library Grounds	23,333	23,333	23,333	23,333	23,333	23,333	23,333
Total Debt Service Principal	382,649	325,154	340,473	411,291	411,291	411,291	411,291
					20.8%	Change over FY12	

NOTE: See Debt Schedule for detail of principal and interest items and payments due.
 * Denotes self-funded debt.

Dept/Div: 30-02 Debt/Capital/Con: Debt Service - Interest

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3002-4052 Tax Anticipation Note (TAN)	3,000	1,901	2,000	2,500	2,500	2,500	2,500
3002-4060 Tannery Demolition	27,530	27,524	26,252	24,993	24,993	24,993	24,993
3002-4104 Fire Dept Utility Truck	1,466	1,465	995	507	507	507	507
3002-4107 Fire Truck				13,589	13,589	13,589	13,589
3002-4155 Public Safety Building	28,910	28,910	27,184	25,491	25,491	25,491	25,491
3002-4201 PW 5500 Dump	2,134	2,133	1,451	740	740	740	740
3002-4203 PW 1-Ton	764	764	0	0	0	0	0
3002-4206 Street Sweeper Lease	4,213	4,212	3,600	2,953	2,953	2,953	2,953
3002-4207 10 Wheel Dump Truck Lea	1,114	1,113	0	0	0	0	0
3002-4249 Bayview Pumpstation	3,513	3,513	3,112	2,697	2,697	2,697	2,697
3002-4253 Pathway/Sewer/PSB	1,285	1,261	0	0	0	0	0
3002-4456 Library Grounds	7,653	7,653	6,904	6,082	6,082	6,082	6,082
3002-4262 Treatment Plant Upgrade	12,873	12,873	12,130	11,377	11,377	11,377	11,377
3002-4263 Rawson Ave Pump Station	5,600	4,950	12,100	10,153	10,153	10,153	10,153
Total Debt Service Interest	100,055	98,272	95,728	101,082	101,082	101,082	101,082
					5.6%	Change over FY12	

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-03 Debt/Capital/Con: Capital Reserves

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3003-4001 Accrued Benefits	10,000	10,000	20,000	10,000	10,000	10,000	10,000
3003-4002 Opera House Maintenance	3,000	3,000	20,000	20,000	10,000	10,000	10,000
3003-4003 Economic Development	14,400	14,400	14,400	14,400	14,400	14,400	14,400
3003-4115 Fire Truck	25,000	25,000	0	0	0	0	0
3003-4205 Storm Sewer	0	0	20,000	20,000	20,000	20,000	20,000
3003-4211 Parking	0	0		5,000	5,000	5,000	5,000
3003-4412 Harbor Dredging	8,000	8,000	12,000	10,000	10,000	10,000	10,000
3003-4413 Snow Bowl	20,000	20,000	0	20,000	20,000	20,000	20,000
3003-4414 Camden Dam	0	0	0	0	0	0	0
3003-4416 Harbor Projects	25,000	25,000	46,300	10,000	10,000	10,000	10,000
3003-4013 Energy Conservation			10,000	10,000	10,000	10,000	10,000
3003-4221 PW Reserve - Street Improvements				10,000	10,000	10,000	10,000
Total Capital Reserves	105,400	105,400	142,700	129,400	119,400	119,400	119,400
					-16.3%	Change over FY12	

Note: See following page for current balances in all Reserve accounts.

3003-4001 **Accrued Benefits**

Reserve to offset payment of accrued benefits as needed.

3003-4002 **Opera House Maintenance**

An estimate of annual amount needed to cover ongoing maintenance costs for the facility.

3003-4003 **Economic Development Reserve**

Select Board designated the revenues from the Verizon cell tower lease to help fund economic development projects and programs. These funds were used to pay for the Downtown Master Plan.

3003-4115 **Fire Truck Reserve**

A new fire truck was approved in Nov. 2011 vote and is currently being built.
The first payment is due Dec. 2012. No funding is recommended for this Reserve at this time, but it should be reinstated in the near term

3003-4205 **Storm Sewer Reserve** Reserve for storm sewer work as needed.

3003-4211 **Parking Reserve** Reserve for future parking projects

3003-4412 **Harbor Dredging** Annual contribution towards the cost of periodic harbor dredging.

3003-4413 **Snow Bowl** Contribution towards the capital expenses of the Snow Bowl.

3003-4414 **Camden Dam**

Reserve for future dam repairs and maintenance that would be outside the annual appropriation for dams.
There are two dam reserves:

1. Camden/Lincolntown (East & West Dams): Dam Reserve balance \$38,960 (Camden money only); \$20,000 of that Reserve can't be used as it was given to the Town with the restriction that the interest only be used for dam repairs.
2. Camden Dam Reserve: The Town has carried forward its unexpended dam repair funds for several years for unanticipated expenses and repair projects. That reserve fund now totals \$74,733.

3003-4416 **Harbor Projects**

Reserve for repair, maintenance, and replacement of docks, ramps, floats, boats, Harbor Master's shack and special projects .

3003-4013 **Energy Conservation Reserve**

The Town has made some significant improvements, but needs to continue this effort.

3003-4221 **PW Reserve - Street Improvements**

Reserve to fund street reconstruction, sidewalks/pathway projects.
This reserve could be used to fund the Town's cost share to be eligible for state and federal grants.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-04 Debt/Cap/Con: Capital Improvements

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3004-4060 Tannery Demolition		1,984					
3004-4101 Police Cruiser/Truck	26000	24,332	32,000	33,000	33,000	33,000	33,000
3004-4106 Fire Truck bay exhaust system			50,000				
3004-4209 Molyneaux bridge wing wa	71600	64,780		35,000	35,000	35,000	35,000
3004-4214 Belmont Ave box culvert			48,000				
3004-4244 MDOT Route 1		122					
3004-4252 PW - Equipment 1-ton			35,000				
3004-4260 Steamboat Landing Draina	39000	62,173					
3004-4405 Public Landing Restroom Roof				12,000	12,000	10,000	10,000
3004-4457 Laite Beach Improvements			165,500				
3004-4232 PW - 7 yd sander				7,500	7,500	7,500	7,500
3004-4233 PW - Truck w/Plow & Wing				120,000			
3004-4234 PW - Sidewalk plow				46,000			
3004-4108 Thermal Imaging Camera				12,500		12,500	12,500
3004-4109 Public Safety Video System				20,000			
3004-4406 Parks/SnowBowl 3/4 ton truck w/plow				36,000	36,000		
3004-4007 Downtown Master Plan Improvements				25,000		0	0
Total Capital Improvements	136,600	151,407	330,500	347,000	123,500	98,000	98,000
					-62.6%	Change over FY12	

NOTE: Please see the Town Capital Improvement Plan and vehicle replacement schedule.

3004-4101 Police Cruiser

Replacement of Police cruiser

The cruiser has 100,000+ miles. New cruisers cost \$23,500 - \$27,500. The current cruiser fleet are Crown Victorias made by Ford. Ford has discontinued that model. When we replace cruisers we will need to purchase all new equipment to set up the cruiser since the current components will not transfer to a new make/model. We will also have to pay to set up the equipment in the cruiser since the Public Works Department cannot perform that aspect due to changes in vehicle technology.

3004-4405 Public Landing Restroom Roof

This project was postponed from last year (funding went toward the Laite Beach improvements) The roof is showing signs of significant deterioration.

PW Equipment - Truck, Plow and Wing

This will replace a 2000 GMC plow truck. The budget reflects the bond costs for the first year (est. \$10,500/yr)

PW Equipment - 7-Yard Box Sander

This stainless steel sander box is needed to replace a deteriorated sander.

PW Equipment - Sidewalk Plow

The Town's 1998 Bombardier sidewalk plow needs to be replaced. Rather than replace it (at \$120,000) we are recommending acquiring a smaller, more versatile Bobcat which is suitable for the downtown and similar tight areas, and can be used for other jobs throughout the year.

Thermal Imaging Camera

The Department's camera was acquired in the mid-1990's. It is increasingly difficult to find parts and do necessary repairs economically. The newer cameras have improved capabilities and are more effective.

Public Safety Video System

This equipment is an essential part of the Department's interviewing process (suspects, witnesses, victims) and provides invaluable documentation in court and solving crimes. The existing equipment is in danger of failing and needs to be repl

Downtown Master Plan Improvements

Camden's Community and Economic Development Committee (CEDAC) recommends that \$25,000 of the funds which have been generated through the Downtown Tax Increment Finance (TIF) district to be used to help implement recommendati contained in the Master Plan including signs, lighting and marketing.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-10 Debt/Capital/Con: Contingency

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3010-1299 Miscellaneous	46,000	47,906	40,800	40,000	40,000	40,000	40,000
Total Contingency	46,000	47,906	40,800	40,000	40,000	40,000	40,000
					-2.0%	Change over FY12	

GENERAL FUND TOTAL	5,908,435	5,593,477	6,202,457	6,515,051	6,250,591	6,225,091	6,225,091
					0.77%	change over FY12	

Dept/Div: 40-01 Unclassified Assessments

Account	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	
4001-5001 MCSWC Assessment	280,529	256,292	240,658	214,025	204,998	9,027 decrease
4005-5005 MSAD #28	5,368,302	5,845,625	5,719,622	5,791,031		increase
4005-5006 CSD	3,800,424	3,701,748	3,748,166	3,392,203		decrease
4010-5010 Knox County	1,136,392	1,110,013	1,095,390	1,092,221	1,073,806	18,415 decrease
Total Assessments	10,585,647	10,913,678	10,803,836	10,489,480		